

# Health and Human Services

## MISSION STATEMENT

The Department of Health and Human Services assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance and maintain a broad network of community-based organizations, public, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

## BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Department of Health and Human Services is \$237,778,780, an increase of \$18,179,680 or 8.3 percent from the FY06 Approved Budget of \$219,599,100. Personnel Costs comprise 54.0 percent of the budget for 1337 full-time positions and 354 part-time positions for 1501.6 workyears. Operating Expenses account for the remaining 46.0 percent of the FY07 budget.

Not included in the above recommendation is a total of \$65,660 and 1.0 workyear that is charged to Board of Liquor License Commissioners, General Fund. The funding and workyears for this item are included in the receiving department's budget.

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

## ORGANIZATION

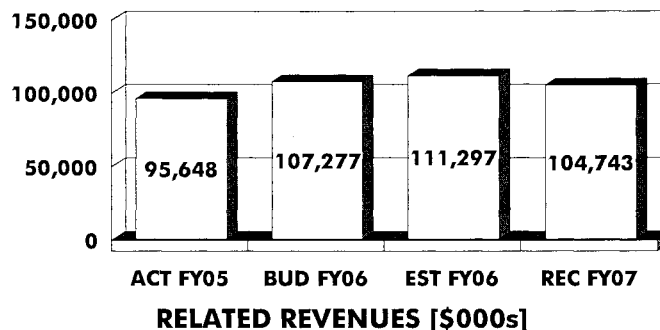
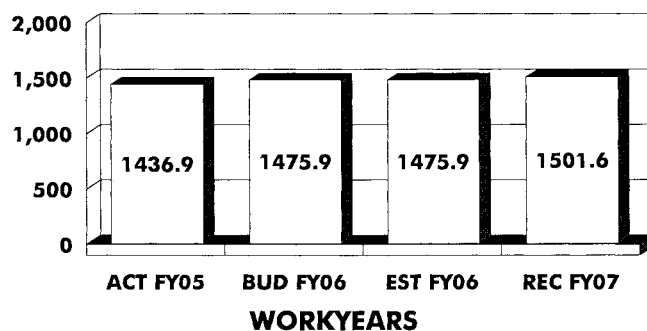
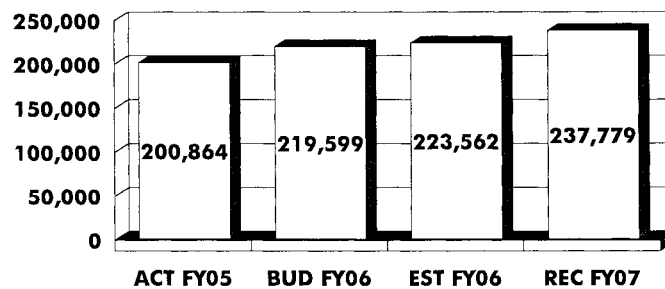
The Department of Health and Human Services provides an array of public health and human services that address the needs of children, families, individuals, and seniors. At its core the department's mission, responsibility and focus are: the provision of public health programs that protect the health of the general public and address the health care needs of specific populations; the administration of protection programs and systems that provide for the safety and well-being of children and vulnerable adults; and the provision of programs and services that meet basic needs including food, shelter, and personal care.

The department also provides supportive services that include intervention programs, including psychosocial, behavioral and physical health services, early intervention and prevention and

## Function Summary

	Expenditures	WYs
Aging and Disability Services	35,438,480	170.4
Behavioral Health and Crisis Services	53,641,410	267.8
Children, Youth, and Family Services	59,591,690	438.6
Public Health Services	64,418,350	493.6
Administration and Support	24,688,850	131.2
<b>Totals</b>	<b>237,778,780</b>	<b>1501.6</b>

## Trends



self-sufficiency that assist individuals and families in achieving their maximum level of self-reliance. These programs and services are designed to assist families to be healthy, safe and strong.

Throughout the next five years, the Department's strategic plan will guide the delivery of critical health and human services and establish the framework by which performance will be measured. The plan offers an integrated service response to the County's increasingly complex service needs, places important focus on the effective use of financial and staffing resources and promotes greater efficiency and accountability. The plan also serves to ensure that services address the needs of our changing community and are delivered in a customer-focused manner.

The Department's FY07 budget reflects the critical resources necessary to implement the core goals identified in the strategic plan and to maintain the broad range of services and programs administered by the Department.

## **HIGHLIGHTS**

### ***To assure children and vulnerable adults are safe, the FY07 budget provides:***

- Enhanced funding for the provision of protective service assessment and out-of-home placement services on nights, weekends, and holidays for children and adults
- Annualized funds for the Children's Assessment Center which provides "one-stop shopping" services to sexually or physically abused children
- Funding for Migrant and Refugee Cultural Support (MIRECS), which has been moved from NDA Community Grants to the HHS base budget, to provide immigration legal advocacy services for domestic violence victims
- An increased rental housing subsidy and service coordination component as part of the Special Needs Housing Strategy to serve 75 households
- Additional funding for residential, vocational and employment services for persons with developmental disabilities
- Continued funding of the local match required by the State Developmental Disabilities Administration
- Continued funding for case management and supportive services for low-income single adults at the Seneca Heights Personal Living Quarters
- Continued funding for affordable housing units for low-income families with children, single adults, and special populations so they are able to move out of homeless shelters
- Continued funding to inspect large assisted-living facilities and perform quality assurance inspections to nursing homes

- Continued funding for emergency shelter beds for homeless adults

### ***To assure children and adults are healthy, the FY07 budget provides:***

- \$5 million of additional funding for Montgomery Cares – Access to Health Care for the Uninsured. This funding represents the second year commitment of a five-year major expansion effort to increase the number of individuals receiving health care services at safety net clinics to 17,000 in FY07 to achieve 40,000 served by Fiscal Year 2010
- Funding to annualize the costs to provide medical care for 1,200 additional uninsured children in the Care for Kids program
- Enhanced maternity services to provide prenatal and delivery services to 150 additional low-income uninsured women
- Increased funding for the African American, Asian American and Latino Health programs
- Increased funding for two additional inspectors for the Environmental Health Regulatory Services Program
- Replacement of grant funding to continue to process applications for the Service Eligibility Unit for various health programs for pregnant women and children
- Continued full support for the BioTerrorism Team to enhance the public health response to incidents of terrorism and other significant emergencies

### ***To assure that young children are ready for school and school-aged children are making smart choices, the FY07 budget provides:***

- Enhanced capacity at the Child and Adolescent Mental Health Clinic to provide clinic and home-based mental health treatment, mentoring, tutoring, and court reporting services to children, youth and families in the Child Welfare system.
- Expansion of Linkages to Learning, a school-based health, mental health, and social services program at 26 current sites to: launch services at Connecticut Park Elementary School (ES) and at A. Mario Loiederman Middle School (MS) - increasing the program to 28 sites; and annualize costs for the Linkages to Learning Program at Weller Road and Wheaton Woods ES sites
- Annualized funding for the Post Adoption Program which promotes the mental health of adopted children and their families
- Additional funds for school health service staff (Nurses and School Health Room Aides) at Extended School Year Sites at Montgomery County Public Schools serving special needs children

- Annualized funds for the Community-Based Pre-Kindergarten Curriculum Training program that provides training, technical assistance, and mentoring for childcare providers who serve low-income or at-risk children
- School health services for five schools opening in the Fall of 2006
- Funds to annualize the operating costs at the Gaithersburg School Based Health Center
- Annualized funding to provide wraparound services to youth with a serious mental illness (Care Coordination Program, formerly known as Community Kids)
- Additional funds for street outreach workers to provide services to gang-involved youth in underserved parts of the County; for the Gang Prevention Initiative
- Increased funds for personnel and operating costs for one High School Wellness Center to provide comprehensive and collaborative mental health, somatic health, mentoring, and youth development services; for the Gang Prevention Initiative
- Funding for Identity, Inc. to continue an after-school program that provides legal referrals, mental health support, and relocation assistance to at-risk Latino youth and their families; for the Gang Prevention Initiative
- Continued funding for a Youth Violence Prevention Coordinator; for the Gang Prevention Initiative
- Continued funding for the Crossroads Youth Opportunities Center, a joint effort with Prince Georges County; for the Gang Prevention Initiative

***To assure the varying and diverse needs of seniors are being addressed, the FY07 budget provides:***

- Second year funding for a Strategic Plan for providing services to seniors
- Additional funds for increased contract costs for senior program transportation
- Continued funding for the Senior Health Insurance Assistance Program to provide Medicare education and outreach

***To assure that individuals and families realize their maximum potential, the FY07 budget provides:***

- Enhanced funding to address increased service demands for telephonic interpreting services provided by the Language Line
- Additional funds for the Avery Road Treatment Center to provide medical detoxification and intermediate residential treatment services

- Increased funding for the Avery Road Combined Care Program to provide services to individuals with co-occurring mental health and substance abuse disorders
- Additional funding to maintain capacity for outpatient substance abuse services
- Increased funding for Lawrence Court Halfway House to maintain existing bed capacity
- Continued funding to participate in the State's Medicaid Waiver for long-term care services, which permits the frail elderly to remain independent through the provision of a variety of community-based services
- Continued funding to participate in the State's Medicaid Autism Waiver, which allows children with autism to remain in their homes and communities by providing supportive services to approximately 200 children

***To assure that our health and human services continue to be delivered through strong partnerships with private sector providers, the FY07 budget provides:***

- One-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants)

***To maintain accountability and fiscal responsibility, the FY07 budget provides:***

- Additional funding for operating costs to implement the Health Insurance Portability and Accountability Act (HIPAA)
- Additional funding for a HIPAA Compliant medical billing system
- Increased funds for a consultant to ensure compliance with the HIPAA regulations impacting medical billing
- Continued funding for a HIPAA Compliance Officer to develop or modify existing policies and procedures

## ***PRODUCTIVITY ENHANCEMENTS***

### ***Office of Community Affairs***

- Effective June 30, 2005, the Office of Community Affairs began using a Secure Access Code system to collect data related to Language Line (telephonic interpreting service) usage in individual program areas. This system screens out callers who do not have authorized access to the Line.

### ***Behavioral Health and Crisis Services***

- During FY05, Victims Assistance Sexual Assault Prevention program volunteers donated a total of 12,631.5 hours to Montgomery County. This translates to 6.07 workyears.

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## **Information Technology**

- Software & Delivery Technology - DHHS application common client data system development and legacy application retirement continues. From a starting position of 130 legacy applications of all sizes, 32 have been retired so far.

## **Children, Youth and Family Services**

- In FY05 and FY06 Montgomery County DHHS received an additional appropriation for the Working Parent's Assistance (WPA) Program. As of November 1, the waiting list in the WPA program has been eliminated.
- In late FY05, a Nurse Manager from Child Welfare Services (CWS) was assigned to improve coordination of services for children at the Child Assessment Center (also known as the Treehouse). The Child Assessment Center provides physical and mental health services, family support and advocacy services to children and families following an investigation of child abuse and neglect.
- In late FY05, a Kinship Care Unit was organized in order to more aggressively pursue the out-of-home placement of children with relatives rather than foster parents.
- A new procedure was introduced, in coordination with the local Child Support office and the Circuit Court, in Child Welfare in late FY05 to systematically track parents who may be required to pay child support when their children are placed out of home. There has been a 20 percent increase in the number of parents who are paying child support.

## **Public Health Services**

- In FY06 the Maternity Program at Piccard Drive Health Center began to perform the initial prenatal interview and education session for LEP clients in a group session rather than individually.
- In FY06 the Service Eligibility Units began triaging customers at the reception window. Bilingual staff has been accepting applications and documents without having customers wait for an interview except in the most complicated cases.

## **Aging and Disability Services**

- In Home Aide Services implemented a Consumer Directed Care (CDC) initiative that allows consumers to purchase equipment and environmental modifications and to select and hire self-employed personal care providers of their own choosing.

## **PROGRAM CONTACTS**

Contact Wonza Spann-Nicholas of the Department of Health and Human Services at 240.777.4155 or Kimberly Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

# BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	73,731,597	78,466,690	79,271,780	84,461,370	7.6%
Employee Benefits	22,626,946	25,530,550	25,165,510	28,385,470	11.2%
<b>County General Fund Personnel Costs</b>	<b>96,358,543</b>	<b>103,997,240</b>	<b>104,437,290</b>	<b>112,846,840</b>	<b>8.5%</b>
Operating Expenses	67,337,998	80,162,620	82,125,320	90,345,150	12.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>163,696,541</b>	<b>184,159,860</b>	<b>186,562,610</b>	<b>203,191,990</b>	<b>10.3%</b>
<b>PERSONNEL</b>					
Full-Time	1,105	1,144	1,144	1,178	3.0%
Part-Time	321	316	316	322	1.9%
Workyears	1248.0	1283.1	1283.1	1322.1	3.0%
<b>REVENUES</b>					
Medicaid Reimb: Outpatient Addiction Services	0	150,000	200,000	250,000	66.7%
Health Clinic Fee - Adult Immunizations	0	5,000	5,000	5,000	—
STD Clinic Service Fee/Donation	0	9,000	9,000	9,000	—
Adult Mental Health Clinic Fee	14,635	122,000	122,000	122,000	—
Miscellaneous	28,401	0	0	0	—
Project Income Reimbursement	20,145	0	0	0	—
Marriage Licenses-Battered Spouses	306,508	300,000	300,000	300,000	—
Core Health Services Funding	5,293,672	5,357,300	5,388,970	5,578,390	4.1%
Medicaid Reimbursement: Child & Adolescent Service	223,325	200,000	200,000	369,150	84.6%
Medicaid Reimbursement: School Health	38,286	62,000	62,000	62,000	—
Medicaid Reimbursement: Child Special Services	2,700	1,000	1,000	1,000	—
STEPS	63,950	70,000	60,000	60,000	-14.3%
MA Crisis Center: ACT	413,638	400,000	400,000	400,000	—
FFP: MA Hospital Reimbursement (State)	272,831	331,470	392,200	334,750	1.0%
MA Reimbursement: LTC Waiver AERS	194,660	199,260	150,930	138,710	-30.4%
Nursing Home Reimbursement	619,632	267,790	267,790	267,790	—
Medicaid Form Distribution	7,564	7,000	10,000	10,000	42.9%
Medicaid Reimbursement: Healthy Start Maternity	157,890	290,000	290,000	290,000	—
Medicaid Reimbursement: HIV Clinic	658	0	0	0	—
Medicare: Flu Clinic	14,817	0	0	0	—
Medicaid Reimbursement: Healthy Start Child Health	166,790	523,300	523,300	523,300	—
Medicaid Reimbursement: Behavioral Hlth Case Man.	0	0	25,000	25,000	—
Health Inspections: Swimming Pools	422,020	432,290	424,290	428,580	-0.9%
Medicaid Reimbursement: Obstetrics	769,937	738,000	738,000	850,000	15.2%
Medicaid Reimbursement: TASC Assess. & Urinalysis	65,882	5,000	150,000	150,000	2900.0%
Medicaid Reimbursement: Outpatient Addictions Svc	154,396	0	0	0	—
Health Inspections: Restaurant	1,335,865	1,297,530	1,278,280	1,311,880	1.1%
Health Inspections: Environmental	0	74,530	74,530	75,770	1.7%
Health Inspections: Living Facilities	253,428	0	0	0	—
Health Inspections: Living Facilities - Licenses	0	190,860	185,860	179,390	-6.0%
Federal Financial Participation (FFP)	13,535,832	21,475,200	24,694,390	18,750,680	-12.7%
Medicaid & Medicare Reimb: Mental Health	67,952	71,000	71,000	58,000	-18.3%
Health Inspections: Miscellaneous	34,520	32,300	30,330	32,610	1.0%
Federal Financial Participation: Public Health	0	710,000	1,130,850	942,810	32.8%
MA Long Term Care Waiver	370,609	400,630	400,700	419,000	4.6%
Social Services State Reimbursement (HB669)	32,040,088	36,429,990	35,183,260	36,646,910	0.6%
Electronic Amusement Licenses	32,750	52,330	45,430	45,430	-13.2%
Conservation Corps Fees	198,169	171,740	120,670	160,000	-6.8%
Child and Adolescent-Outpatient Programs	5,785	4,000	4,000	4,800	20.0%
MA Hospital Fees	274,289	331,470	334,590	344,400	3.9%
In-Home Aide Service Fees	30,863	24,000	30,000	30,000	25.0%
Health Clinic Fees - Dental	0	25,800	25,800	25,800	—
Health Clinic Fees - Pregnancy Testing	0	2,500	2,500	2,500	—
Health Clinic Fees	74,380	0	0	0	—
Health Clinic Fees - School Health Services Center	0	16,250	16,250	16,250	—
Death Certificate Fees	266,574	400,000	400,000	400,000	—

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Statement of Age Card	300	1,000	1,000	1,000	—
TB Testing Donations	33,886	19,000	19,000	19,000	—
HIV Clinic Service Fees/Donations	23,238	9,000	9,000	9,000	—
Rabies Vaccine Fee	63,227	65,000	65,000	65,000	—
Sexual Assault Victim Counseling	19,183	15,000	15,000	15,000	—
Partner Abuse Program	28,220	22,100	22,100	24,000	8.6%
MH Clinic Fee - Affiliated Sante	35,886	0	0	0	—
Crisis Stabilization Fees	22	0	0	0	—
Adult Mental Health Fees	72,927	8,000	8,000	5,000	-37.5%
Addictions Services Coordination Fees	77,042	115,000	35,000	15,000	-87.0%
Outpatient Addiction Service Fees	0	1,000	1,000	1,000	—
Autism Assessment Fee	352,900	401,700	374,630	381,450	-5.0%
<b>County General Fund Revenues</b>	<b>58,480,272</b>	<b>71,837,340</b>	<b>74,297,650</b>	<b>70,156,350</b>	<b>-2.3%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	10,833,004	11,708,740	11,912,910	11,400,460	-2.6%
Employee Benefits	3,773,172	4,290,920	4,217,600	4,207,850	-1.9%
<b>Grant Fund MCG Personnel Costs</b>	<b>14,606,176</b>	<b>15,999,660</b>	<b>16,130,510</b>	<b>15,608,310</b>	<b>-2.4%</b>
Operating Expenses	22,561,302	19,439,580	20,843,750	18,978,480	-2.4%
Capital Outlay	0	0	25,000	0	—
<b>Grant Fund MCG Expenditures</b>	<b>37,167,478</b>	<b>35,439,240</b>	<b>36,999,260</b>	<b>34,586,790</b>	<b>-2.4%</b>
<b>PERSONNEL</b>					
Full-Time	163	167	167	159	-4.8%
Part-Time	43	40	40	32	-20.0%
Workyears	188.9	192.8	192.8	179.5	-6.9%
<b>REVENUES</b>					
Child Assessment: VOCA	14,635	100,000	100,000	100,000	—
Elderly Refugee: Targeted Outreach & Linkage	60	5,000	5,000	5,000	—
Administrative Care Coordination (EPSTD)	766,056	785,000	785,000	705,000	-10.2%
AIDS Diagnostic and Evaluation Unit	201,744	201,790	201,790	201,790	—
Alcohol and Drug Abuse Block Grant	3,062,197	3,052,390	3,052,390	3,058,800	0.2%
Area Agency on Aging: III	2,166,981	2,198,590	2,198,590	2,255,510	2.6%
Asthma Management Grant	7,225	0	20,000	20,000	—
ATOD High Risk Kids	144,578	144,580	144,580	144,580	—
Breast Cancer Outreach and Dx. Case Mgt.	280,329	343,080	343,080	288,030	-16.0%
CDC Breast and Cervical Cancer Screening	465,394	532,630	613,090	613,080	15.1%
Child Care Resource and Referral	415,894	321,270	344,240	321,270	—
Childhood Injury Prevention	3,000	3,000	3,000	3,000	—
Children With Special Care Needs	76,697	77,480	77,480	80,930	4.5%
Community Mental Health	4,448,234	4,986,520	4,986,520	4,986,520	—
Community Partnership: System Reform Initiative	1,533,781	1,946,430	1,952,752	0	—
Community Action Agency	431,367	451,310	451,310	451,310	—
Community Services Block Grant: State Funds	4,229	4,330	4,330	4,330	—
Community Supervision Program	132,613	132,620	132,620	132,620	—
Crenshaw Perinatal Initiative	166,913	46,920	46,920	46,920	—
CRF: Cancer Prevention, Educ., Screen, Training	916,950	916,950	883,450	883,450	-3.7%
CRF: Tobacco Prevention and Education	687,400	695,120	695,120	760,770	9.4%
CRF: Addictions Treatment	1,160,000	1,000,000	1,260,000	1,260,000	26.0%
DJJ Day Treatment	103,810	103,810	103,810	103,810	—
Domestic Violence Grant	176,869	176,870	182,000	182,000	2.9%
Albert Einstein Health Care Network	-20,576	0	0	0	—
Elderly Refugees Grant	4,959	0	0	0	—
Emergency Shelter & Nutrition: Homeless	268,510	269,900	269,900	269,900	—
Family Planning	197,188	197,600	197,600	197,600	—
Foster Care Court Improvement	17,945	0	13,540	0	—
Federal Block Grant Homeless	687,318	791,770	781,770	781,770	-1.3%
Geriatric Evaluation	2,940	2,940	2,860	2,860	-2.7%
Head Start: DFR and Health	1,100,590	1,150,070	1,108,450	1,095,800	-4.7%
Head Start: Extended Year Summer	93,470	0	67,638	0	—
Hepatitis B Immunization Action Plan	314,500	314,500	314,500	314,500	—
High Intensity Drug Trafficking Area (HIDTA)	166,134	214,200	214,200	214,200	—

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
HIV Local Prevention Initiative	185,000	185,000	185,000	230,000	24.3%
HIV Partner Notification	45,000	47,900	0	0	—
HIV Positive Women's Health Program	131,232	122,220	122,220	128,910	5.5%
HIV/STD Minority Outreach	305,304	302,810	302,810	262,210	-13.4%
Homeless Women Program	47,364	47,370	47,370	47,370	—
Improved Pregnancy Outcome	131,727	139,440	139,440	139,440	—
Individual Support Services-Single Point of Entry	803,566	928,090	969,690	969,690	4.5%
Infants and Toddlers Mead Family Grant	861,567	835,190	835,190	1,090,400	30.6%
Infants and Toddlers GAP Grant	0	100,000	0	0	—
Infants and Toddlers State Grant	944,603	824,820	824,820	859,210	4.2%
IT Grant	6,999	7,000	7,000	3,540	-49.4%
Judith Hoyer Enhancement Grant III	25,000	25,000	25,000	0	—
Judith Hoyer Enhancement Grant V	22,412	25,000	25,000	0	—
Judith Hoyer Child Care Enhancement IV	24,892	25,000	25,000	0	—
Judy Center-Gaithersburg (MCPS)	104,720	103,490	42,000	0	—
Lead Poisoning Prevention	17,714	30,000	30,000	15,000	-50.0%
SR Ombudsman Grant	263,347	263,350	263,350	263,350	—
MA Waiver Admin and Case Management	230,000	230,000	230,000	225,280	-2.1%
McKinney III: Public Housing	43,936	51,720	51,720	51,720	—
McKinney: PATH	95,802	115,590	135,375	115,590	—
MD Children's Health Prog. Outreach & Eligibility	1,208,092	1,236,600	1,204,000	1,204,000	-2.6%
Medicaid Fraud and Abuse Education (CAMM)	15,894	15,900	16,040	16,040	0.9%
Nutrition: Risk Reduction	48,433	49,500	45,130	49,500	—
Oral Cancer Prevention	19,718	20,000	20,000	20,000	—
Refugee Resettlement: MONA	158,421	119,220	119,220	153,770	29.0%
Ryan White I: Emergency AIDS Services	1,246,807	1,261,870	1,261,870	1,231,150	-2.4%
State Homeland Security Grant	0	0	40,000	0	—
Ryan White II: Consortia Services	614,390	559,430	707,010	762,010	36.2%
Mediation and Conflict Resolution	-2,228	0	0	0	—
SAMHSA Services To Children	1,740,917	0	0	0	—
SAMHSA Substance Abuse Services to Women	353,417	0	0	0	—
Senior Care Grant - Gateway II	580,225	581,810	581,810	581,810	—
Senior Group Assisted Housing	401,237	464,360	464,360	479,210	3.2%
Senior Guardianship Program	43,902	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	49,456	46,760	46,760	60,260	28.9%
Senior Information and Assistance	91,157	91,160	91,160	88,670	-2.7%
Senior Outreach Team (SORT)	212,574	220,850	223,338	220,850	—
Seniors State Nutrition Program (Meals Grant)	99,323	99,330	99,330	97,140	-2.2%
Service Coordination	2,265,754	2,428,660	2,860,160	2,860,160	17.8%
Sexual Assault: Rape Crisis Service	135,614	131,470	145,000	145,000	10.3%
Stop Domestic Violence Now	13,304	27,170	25,163	27,190	0.1%
Substance Abuse Prevention (ADAA-Public Health)	201,776	204,060	204,060	204,100	0.0%
Surplus Food Distribution (TEFAP)	42,570	35,000	35,000	35,000	—
TB Control: Nursing	325,474	334,430	331,930	331,930	-0.7%
TCA Substance Abuse Assessment	200,258	204,030	204,030	204,030	—
Teenage Pregnancy & Parenting	11,989	12,000	12,000	12,000	—
Tobacco Use Prevention & Cessation	49,814	43,000	43,000	43,000	—
Traffic Safety Education and Prevention	209,504	265,000	265,000	265,000	—
Victims of Crime: VOCA	230,729	230,000	230,000	230,000	—
Vulnerable Elderly Initiative VEPI	53,627	53,630	53,630	53,630	—
Cancer Health Disparities - CDBG	0	0	37,400	0	—
Grow Up Great Head Start	0	0	50,000	0	—
UMD Latino Cancer Survey	0	0	65,500	0	—
Gang Prevention Initiative	0	0	100,000	0	—
Sexual Assault: Prevention & Awareness	0	0	15,000	0	—
U Penn Batterers Grant - DOJ	52,493	0	0	0	—
U Penn Batterers Grant - CDC	40,000	0	0	0	—
Early Reading First	19,946	0	0	0	—
NACCHO Advanced Practice CTR Grant	494,497	0	455,504	0	—
Youth Strategies - Consolidated Grant	9	0	0	0	—
Model Programs Initiative	96,639	99,850	99,850	99,850	—

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Interagency Support to Youth (YS Case Mgmt)	99,999	0	0	0	—
Youth Strategies - After School	-2,655	0	0	0	—
Emergency Preparedness - PH (CDC)	880,958	857,280	857,280	857,280	—
Washington AIDS Partnership	27,300	27,300	27,300	29,990	9.9%
Youth Strategies - Interagency Supp to Youth/Famil	0	100,000	100,000	100,000	—
County & Municipal Agency Domestic Preparedness	20,336	0	0	0	—
Silver Spring Senior Source	299,628	0	0	0	—
Univ MD Cntr for Health Disp Research	26,061	0	0	0	—
School Based Health Center	0	0	0	193,250	—
<b>Grant Fund MCG Revenues</b>	<b>37,167,478</b>	<b>35,439,240</b>	<b>36,999,260</b>	<b>34,586,790</b>	<b>-2.4%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>200,864,019</b>	<b>219,599,100</b>	<b>223,561,870</b>	<b>237,778,780</b>	<b>8.3%</b>
<b>Total Full-Time Positions</b>	<b>1,268</b>	<b>1,311</b>	<b>1,311</b>	<b>1,337</b>	<b>2.0%</b>
<b>Total Part-Time Positions</b>	<b>364</b>	<b>356</b>	<b>356</b>	<b>354</b>	<b>-0.6%</b>
<b>Total Workyears</b>	<b>1436.9</b>	<b>1475.9</b>	<b>1475.9</b>	<b>1501.6</b>	<b>1.7%</b>
<b>Total Revenues</b>	<b>95,647,750</b>	<b>107,276,580</b>	<b>111,296,910</b>	<b>104,743,140</b>	<b>-2.4%</b>

## FY07 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>184,159,860</b>	<b>1283.1</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Montgomery Cares to serve 4,000 additional uninsured residents [Office of Health Partnerships and Health Planning]	5,000,000	1.6
Enhance: Capacity at the Child Mental Health Clinic to stabilize the child mental health system by adding 6 Therapists (for a total of 11) and one contractual Psychiatrist [Child and Adolescent Mental Health Services]	631,710	6.0
Enhance: Care for Kids to provide medical care to 1200 children [Office of Health Partnerships and Health Planning]	570,000	0.0
Add: Increased Housing Subsidies and Service Coordination for 75 Households (as part of the Special Needs Housing Strategy) for 6 months [Office of the Director]	473,210	0.0
Add: Expand Linkages to Learning to Loiederman M.S. and Connecticut Park E.S. [Linkages to Learning]	379,200	0.0
Enhance: Supplement for service providers to the developmentally disabled [Community Support Network for People with Disabilities]	350,000	0.0
Enhance: African American Health Program for: program evaluation system; African and Caribbean Immigrants needs assessment; Diabetes Nurse Educator; and converting storage to a conference room [Office of Minority & Multicultural Health Services]	335,160	0.0
Add: School Based Health Services for Five New Schools Opening in Fall 2006. [School Health Services]	281,160	4.8
Add: Gang Prevention Initiative - HHS - Street Outreach Workers to provide services to gang involved youth in underserved parts of the County [Office of the Director]	260,000	3.2
Enhance: To provide prenatal and delivery services to 150 additional uninsured low-income women [Women's Health Services]	249,150	0.6
Enhance: Latino Health Initiative for: a Data Coordinator Position; the Latino Youth Wellness project; the System Navigator & Interpreter Project; and an evaluation of the strategic plan [Office of Minority & Multicultural Health Services]	245,000	0.8
Enhance: Asian American Health Initiative - for the Patient Navigator's Program - Asian American Multilingual Health Line/ Interpretation Program - Phase II [Office of Minority & Multicultural Health Services]	200,000	0.0
Enhance: Environmental Health Regulatory Services for 2 new inspectors for a total of 21 inspectors (for the Foodborne Diseases and Illnesses Program) [Environmental Health Regulatory Services]	153,540	1.6
Add: Gang Prevention Initiative - HHS - One High School Wellness Center [Juvenile Justice Services]	131,670	0.5
Enhance: Senior Strategic Plan [Senior Community Services]	50,000	0.0
Add: Mandated HIPAA - to ensure compliance with the HIPAA regulations impacting medical billing [Office of the Director]	39,600	0.0
Add: Ongoing vehicle and OE costs for License & Regulatory (Foodborne Disease and Illness Program) 2 new inspectors [Environmental Health Regulatory Services]	14,520	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY07 Compensation Adjustment	4,237,310	0.0
Increase Cost: Group Insurance Adjustment	1,666,990	0.0
Increase Cost: Retirement Adjustment	640,720	0.0



	Expenditures	WYs
Increase Cost: Annualize funds for wrap-around services to children & youth with a serious mental illness in the community [Child and Adolescent Mental Health Services]	600,000	0.5
Replace: Grant Shortfall - Avery Road Treatment Center to provide medical detoxification and intermediate residential treatment services [Behavioral Health Community Support Svcs]	377,160	0.0
Replace: Grant Shortfall - Avery Road Combined Care to provide services to individuals with co-occurring mental health and substance abuse disorders [Behavioral Health Community Support Svcs]	362,090	0.0
Shift: Gang Prevention Initiative - HHS - Identity - to serve at risk Latino youth (from the Community Grants NDA) [Juvenile Justice Services]	300,000	0.0
Shift: Community Grant Contracts Transferred to DHHS from DHCA	240,000	0.0
Increase Cost: Annualize costs for the Children's Assessment Center (Treehouse) [Child Welfare Services]	217,540	1.0
Increase Cost: HB669 MARC Adjustment	216,920	0.0
Replace: Grant Shortfall - Pregnant Women and Childrens Eligibility Grant [Community Health Nursing]	216,000	3.0
Increase Cost: Level I Outpatient Services/ Suburban Hospital [Behavioral Health Community Support Svcs]	213,290	0.0
Increase Cost: Contract Inflationary 1% Adjustments	200,000	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	179,630	3.5
Increase Cost: Annualize Community-Based Pre-kindergarten Curriculum Training (DHHS Component) [Quality Enhancement of Early Childhood Services]	155,560	0.0
Increase Cost: Annualization of Linkages to Learning programs at Weller Road and Wheaton Woods [Linkages to Learning]	129,670	0.0
Increase Cost: SuperNofa Cash Match - New Neighbors Program [Supportive Housing Services]	92,190	0.0
Increase Cost: Senior Program Transportation (due to increase in price of gasoline) [Senior Community Services]	90,400	0.0
Increase Cost: Annualization of FY06 Operating Expenses	75,670	0.0
Increase Cost: Annualization of costs to serve 80 developmentally disabled clients added in FY06 [Community Support Network for People with Disabilities]	75,000	0.0
Increase Cost: Motor Pool Adjustment [Office of the Chief Operating Officer]	73,970	0.0
Increase Cost: MCGEO Bargaining Unit - cost increase for safety upgrades [Office of the Chief Operating Officer]	60,300	0.0
Replace: Drug Court Program Funding [Outpatient Addiction Services (OAS)]	60,260	0.0
Increase Cost: HIPAA Compliant Medical Billing System (Avatar) [Office of the Chief Operating Officer]	60,000	0.0
Shift: Senior Health Insurance Assistance Program - Medicare education and outreach from the Community Grants NDA [Senior Community Services]	55,000	0.0
Increase Cost: Yearly maintenance costs for a Homeless Tracking System [Office of the Chief Operating Officer]	50,000	0.0
Replace: Grant funds to cover lease costs at 11 N. Washington St. - for general fund positions [Community Support Network for People with Disabilities]	50,000	0.0
Shift: Migrant and Refugee Cultural Support (human trafficking outreach and education) from the Community Grants NDA [Victims Assistance and Sexual Assault Services]	49,550	0.0
Increase Cost: Lawrence Court Halfway House [Behavioral Health Community Support Svcs]	47,770	0.0
Increase Cost: School Health Services (Extended School Year Sites) [School Health Services]	45,000	0.0
Increase Cost: Annualize the Post Adoption Program [Child Welfare Services]	40,000	0.0
Increase Cost: Language Line Increased Usage [Office of Community Affairs]	40,000	0.0
Increase Cost: SuperNofa Cash Match - Home First Program [Supportive Housing Services]	32,500	0.0
Increase Cost: Minimum wage of \$6.15/hour and the MC Conservation Corps group position [Conservation Corps]	30,040	0.0
Increase Cost: Records Management Fee [Office of the Chief Operating Officer]	28,840	0.0
Increase Cost: Protective Service Weekend/Holiday Contract Staff [Child Welfare Services]	24,550	0.0
Increase Cost: Annualization of operating costs for Gaithersburg School Based Health Center [School Health Services]	20,200	0.0
Shift: IMPACT Silver Spring - Community Enhancement and Lasting IMPACT programs from the Community Grants NDA [Office of Community Affairs]	20,000	0.0
Increase Cost: Victims Compensation Fund (Match) [Victims Assistance and Sexual Assault Services]	19,000	0.0
Increase Cost: Operating expenses for HIPAA Compliance [Office of the Director]	18,200	0.0
Increase Cost: Occupational Medical Cost [Office of the Chief Operating Officer]	8,880	0.0
Shift: Community Partnership Vacant Unfunded Workyears	0	9.5
Shift: Realignment of Head Start Grant and Pre-K General Funds	0	2.4
Decrease Cost: FY06 Midyear Personnel Changes	-27,110	0.0
Decrease Cost: Lease Cost Adjustments - Conservation Corps [Office of the Director]	-31,000	0.0
Decrease Cost: Risk Management Rate Reduction [Office of the Chief Operating Officer]	-248,760	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-436,070	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-709,050	0.0
<b>FY07 RECOMMENDED:</b>	<b>203,191,990</b>	<b>1322.1</b>

	Expenditures	WYs
<b>GRANT FUND MCG</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>35,439,240</b>	<b>192.8</b>
<b><u>Changes (with service impacts)</u></b>		
Add: School Based Health Center Grant (F64130) - This is a new grant [School Health Services]	193,250	1.0
Enhance: MD Infants and Toddlers Grant (F61507) - Grant award increased [Services to Children with Special Needs]	34,290	1.0
Add: Asthma Management Pilot Project (F64123) - This a new grant [Health Promotion and Prevention]	20,000	0.0
Eliminate: Judith Hoyer Enhancement Grant IV (F64078) - Grant terminated [Quality Enhancement of Early Childhood Services]	-25,000	0.0
Eliminate: Judith P Hoyer Enhancement Grant V (F64108) - Grant terminated [Quality Enhancement of Early Childhood Services]	-25,000	0.0
Eliminate: Judith P. Hoyer Enhancement Grant III (F64074) - Grant terminated [Quality Enhancement of Early Childhood Services]	-25,000	0.0
Reduce: PWC/MD Kids Count Eligibility (F62053) - Grant award reduced [Community Health Nursing]	-32,600	-2.0
Eliminate: AIDS Partner Notification (F62066) - Grant terminated [STD/HIV Prevention and Treatment]	-47,900	-0.6
Reduce: Administrative Care Coordination (F62087) - Grant award reduced [Community Health Nursing]	-80,000	-1.1
Eliminate: Infants and Toddlers - GAP (F64001) - Grant terminated [Services to Children with Special Needs]	-100,000	0.0
Eliminate: Judy Center - Gaithersburg (MCPS) (F64106) - Grant terminated [Quality Enhancement of Early Childhood Services]	-103,490	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Service Coordination (F61801) - Grant award increased [Community Support Network for People with Disabilities]	431,500	0.0
Increase Cost: CRF for Addictions Treatment (F64064) - Grant award increased [Juvenile Justice Services]	260,000	0.0
Increase Cost: Infants and Toddlers State Grant (F64095) - Grant award increased [Services to Children with Special Needs]	255,210	0.0
Increase Cost: Ryan White II - Consortia Services (F62077) - Grant award increased [STD/HIV Prevention and Treatment]	202,580	2.6
Increase Cost: Early Detect & Control Breast & Cerv Cancer (F62078) - Grant award increased [Women's Health Services]	80,450	0.2
Increase Cost: Area Agency on Aging (F61601) - Grant award increased [Senior Food Program]	56,920	0.9
Increase Cost: HIV Counseling & Testing (F62054) - Grant award increased [STD/HIV Prevention and Treatment]	45,000	1.5
Increase Cost: Single Point of Entry (F61804) - Grant award increased [Community Support Network for People with Disabilities]	41,600	0.0
Increase Cost: Refugee Resettlement (F62071) - Grant award increased [Tuberculosis Services]	34,550	0.5
Increase Cost: Sexual Assault Grant (Rape Crisis) (F62010) - Grant award increased [Victims Assistance and Sexual Assault Services]	13,530	0.0
Increase Cost: Senior Health Insurance Counseling (F61609) - Grant award increased [Senior Community Services]	13,500	0.0
Increase Cost: Miscellaneous Grant Changes	8,200	0.1
Shift: Realignment of Head Start Grant and Pre-K General Funds	0	-2.4
Decrease Cost: Information Technology (F64061) - Grant award reduced [Senior Community Services]	-3,460	0.0
Decrease Cost: Federal Block Grant - Homeless (F60033) - Grant award reduced [System Planning and Management]	-10,000	-0.8
Decrease Cost: Lead Poisoning Prevention (F64048) - Grant award reduced [Tuberculosis Services]	-15,000	0.0
Decrease Cost: Cigarette Restitution Fund (F64058) - Grant award reduced [Cigarette Restitution Fund Programs]	-33,500	1.5
Decrease Cost: HIV Minority Outreach (F62089) - Grant award reduced [STD/HIV Prevention and Treatment]	-40,600	0.0
Decrease Cost: Cancer Outreach & Case Mgt (F64022) - Grant award reduced [Women's Health Services]	-55,050	-0.2
Shift: Community Partnership Grant (F61509) - Transfer grant to the Collaboration Council - Grant terminated [Community Partnership]	-1,946,430	-15.5
<b>FY07 RECOMMENDED:</b>	<b>34,586,790</b>	<b>179.5</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY07	FY08	FY09	FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY07 Recommended</b>	<b>203,192</b>	<b>203,192</b>	<b>203,192</b>	<b>203,192</b>	<b>203,192</b>	<b>203,192</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY07</b>	<b>0</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>
New positions in the FY07 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY07</b>	<b>0</b>	<b>-483</b>	<b>-483</b>	<b>-483</b>	<b>-483</b>	<b>-483</b>
Items recommended for one-time funding in FY07 will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
<b>Increased Rental Housing Subsidies and Service Coordination</b>	<b>0</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>473</b>
Annualization for full year funding as the FY07 recommended amount is for six months.						
<b>Subtotal Expenditures</b>	<b>203,192</b>	<b>204,780</b>	<b>204,780</b>	<b>204,780</b>	<b>204,780</b>	<b>204,780</b>